

SPD Response to Council Question #1 – Outcomes for Key Department Activities

2006 – SPD Outcomes in Key Areas			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Recruit, Train and Deploy Police Officers - Human Resources and Training Sections	Recruit, train and field 25 new patrol officers Maintain an annual average sworn strength at 100% of authorized, including filled and in training positions. Increase number of protected class members who apply for officer positions by 10% overall.	Have Met Have Met Will Meet	25 new officers were deployed as of July. In 2006, annual average is 100%. First civil service exam showed an increase of 8% in protected class applicants, but recruiting challenges remain.
Maintain High Professional Standards through Re-accreditation Project - Command Staff and Audit, Accreditation and Policy Section	Meet all requirements to maintain accreditation by CALEA.	Have Met	The Site Assessment Team for CALEA completed its on site inspection and review in August and recommended re-accreditation.
Provide Timely Response to Emergency Calls - Patrol Operations and Communications Section	Maintain response time to emergency calls at or below 7 minutes	Will Meet	While <i>average</i> response time to “0” and “1” priority calls has been under 7 minutes through August, there remain times in excess of 7 minutes on certain watches and days of the week.
Undertake Targeted Crime Reduction in Auto Theft - Patrol Operations and Investigations	Reduce auto theft by 5%	Will Exceed	SPD, in collaboration with prosecutors and other regional law enforcement agencies, has undertaken a series of strategies to target active vehicle thieves, resulting in a 26% reduction in auto thefts through August.

Increase Traffic Safety through Red Light Camera Project - Traffic and IT Sections	Implement a pilot project using red light cameras at selected intersections. Improve traffic safety at those intersections.	Have Met Will Meet	The pilot program went live in July and the last installation of cameras is scheduled for October. Template has been developed to collect data on red light violations and accidents at intersections.
Hold Offenders Accountable by Solving Crimes - Patrol Operations and Investigations	Equal or exceed the clearance rates in Part I crimes of comparable cities	Will Meet	Computed annually, SPD's clearance rates are expected to exceed those of comparable cities.
Hold Offenders Accountable through the Neighborhood Corrections Initiative (NCI) - Patrol Operations	Engage DOC supervisees in both enforcement and non-enforcement contacts.	Have Met	Through August, NCI teams in all five precincts have executed over 600 warrants and made over 750 arrests. At the same time, they have conducted over 4600 "verbal check-ins" with offenders under DOC supervision.
Plan, Train and Prepare for Emergencies and Disasters – Emergency Preparedness Bureau	Utilize Federal resources to improve city's preparedness. Conduct training exercises to test preparedness. Conduct assessments of vulnerabilities and work to correct them.	Will Meet	SPD has acquired communications and command vehicles for mobility and interoperability in the event of an emergency or critical incident. SPD has coordinated three major preparedness exercises in 2006. SPD has enhanced the protection of the city's critical infrastructure using technological solutions as well as 'on the ground' procedures and responses.
Develop and Present Community and City Employee Preparedness Programs - Emergency Management Section	Present 130 community preparedness education programs in 2006. Complete preparedness training for city employees	Will Meet Will Meet	Emergency Management is on track to meet the goal in community preparedness. Programs presented thus far have included community groups, businesses, schools and daycares and colleges.

	by December 2006.		Some departments have completed training already, about a third of city departments have scheduled training for fall workshops, and web-based training, developed for some 24x7 departments, will begin in October.
Engage Youth with Informative Programs - Command Staff, Community Outreach Coordinator, Patrol Operations and Investigations	Target outreach and engagement programs for youth, particularly youth in minority communities	Have Met	<p>Through the efforts of the Community Outreach Coordinator and a number of SPD officers, the Department presented this summer a Community Police Academy especially designed for youth. Twenty-three youth graduated from the seven-week program.</p> <p>A series of <i>Life Choices and the Law</i> Conferences have been developed and presented (some with cooperation of Allstate Insurance). These have been held at the African American Academy, one for high school students and one for middle school students. A similar program was developed for the East African Teen Summit in August.</p> <p>A workshop on <i>Gang Prevention in Refugee Communities</i> is scheduled for October.</p>

SEATTLE POLICE DEPARTMENT MEMORANDUM

TO: Susana Serna
City Council Staff

DATE: 26-Sep-06

FROM: D/C Clark Kimerer
Deputy Chief for Administration

PAGE: 1 of 1

SUBJECT: **SPD 2007/2008 Budget Presentation to Council**

Per the instructions of Karen Grove, Department of Finance, the Seattle Police Department is transmitting the following materials pertinent to its 2007 and 2008 Budget presentation to the City Council:

- One electronic copy of the four budget presentation templates
- 9 hard copies of the budget presentation templates, three-hole-punched, for Council members
- 15 hard copies of the budget presentation templates, three-hole punched, for Council staff
- 15 hard copies of the budget presentation templates, stapled, for the public

Chief Kerlikowske and Deputy Chief Diaz will make the Department's budget presentation on October 3rd. Should you have any questions on the attached materials, please do not hesitate to contact me.

Attachments: #1 Outcomes for Key Department Activities
#2 2006 Adopted Budget Data Changes
#3 2007/2008 Proposed Budget Changes (by BCL)
#4 2007/2008 Proposed Staffing Changes (by BCL)

cc: Chief Kerlikowske
D/C Kimerer
D/C Diaz file
Marian Merkel, Budget Manager
Greg Doss, DoF
2006 Budget file
Chron file

SPD Response to Council Presentation Question #4 Proposed 2007/2008 Staffing Changes by BCL: Use the following

2007 Staffing Changes (by BCL)					
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated)	# FTE Net Add/Cut Change	If Eliminated Filled/Vacant	If Filled, will layoffs occur?
Adds/Cuts to Budget Made 2006					
Traffic Enforcement Program	Police Officer Motorcycle	Cut 2.0 FTE funded by Sound Transit grant for Traffic Control	(2.00)	transferred	no
Traffic Enforcement Program	Police Sergeant Motorcycle	Cut 1.0 FTE funded by Sound Transit grant for Traffic Control	(1.00)	transferred	no
Subtotal			(3.00)		
Adds/Cuts to Endorsed for 2007 Proposed					
Records Files Program	Administrative Specialist I	Cut 1.0 FTE due to administrative program efficiencies.	(1.00)	Vacant	n/a
Traffic Enforcement Program	Police Officer Motorcycle	Cut 3.0 FTE funded by Sound Transit grant for Traffic Control.	(3.00)	transferred	no
Traffic Enforcement Program	Parking Enforcement Officer	Cut 1.92 FTE intermittent TES positions (not counted in overall base position list).	(1.92)	transferred	no
Traffic Enforcement Program	Parking Enforcement Officer	Add 3.0 FTEs unfunded PEOs for training positions in the Traffic Enforcement Program.	3.00	n/a	n/a
Traffic Enforcement Program	Parking Enforcement Officer	Add 3.0 FTEs (funded) PEOs for Lake Union parking enforcement in the Traffic Enforcement Program.	3.00	n/a	n/a
Deputy Chief Administration Program	Programmer Analyst	Add .5 FTE to existing .5 FTE position for support of patrol and geo-coding analysis.	0.50	n/a	n/a
Information Technology Program	Info Tech Professional B	Add .5 FTE for MDC/Video/Laptop Patrol Program.	0.50	n/a	n/a
Information Technology Program	Info Tech Analyst	Add 1.0 FTE for MDC/Video/Laptop Patrol Program.	1.00	n/a	n/a
Information Technology Program	Info Tech Professional B	Add 2.0 FTEs for SEAJIS Systems Support (transfer from Muni Court).	2.00	n/a	n/a
North Precinct Program	Police Officer Patrol	Add 1.0 FTE for 911 response and neighborhood patrol.	1.00	n/a	n/a

SPD Response to Council Presentation Question #4 Proposed 2007/2008 Staffing Changes by BCL: Use the following

table to discuss any proposed staffing changes from the 2007		Proposed and 2008 Endorsed Budget			
West Precinct Program	Police Officer Patrol	Add 1.0 FTE for 911 response and neighborhood patrol.	1.00	n/a	n/a
East Precinct Program	Police Officer Patrol	Add 1.0 FTE for 911 response and neighborhood patrol.	1.00	n/a	n/a
South Precinct Program	Police Officer Patrol	Add 1.0 FTE for 911 response and neighborhood patrol.	1.00	n/a	n/a
Southwest Precinct Program	Police Officer Patrol	Add 1.0 FTE for 911 response and neighborhood patrol.	1.00	n/a	n/a
Southwest Precinct Program	Police Lieutenant	Add 1.0 FTE for first watch oversight of 911 response and neighborhood patrol.	1.00	n/a	n/a
Criminal Investigations Admin Program	Senior Photographer	Add 1.0 FTE for AFIS Grant Funded Program (automated fingerprint identification system).	1.00	n/a	n/a
Criminal Investigations Admin Program	Latent Print Examiner	Add 1.0 FTE for AFIS Grant Funded Program (automated fingerprint identification system).	1.00	n/a	n/a
Subtotal Adds/Cuts to Endorsed 2007 Budget			12.08		

SPD Response to Council Presentation Question #4 Proposed 2007/2008 Staffing Changes by BCL: Use the following

2007 Staffing Changes (by BCL)					
New BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated)	# FTE Net Transfer (No Add/Cut Change)		
Re-org Transfers Proposed for 2007					
Special Investigations Program	Police Officer -Detective	Transfer 4.0 FTEs for Crime Analysis from D/C Admin Program to Special Investigations Program.	4.00		
Special Investigations Program	Police Sergeant Detective	Transfer 1.0 FTE for Crime Analysis from D/C Admin Program to Special Investigations Program.	1.00		
Special Investigations Program	Info Tech Prog Analyst	Transfer .5 FTE for Crime Analysis from D/C Admin Program to Special Investigations Program.	0.50		
Emergency Preparedness Administration Program	Police Officer -Detective	Transfer 2.0 FTEs for Mayor's Security from Homeland Security Program to Emerg Prep Admin Program.	2.00		
Field Support Bureau Admin Program	Administrative Staff Assistant	Transfer 1.0 FTE for Bureau Support from Records Files Program to Field Support Bureau Admin Program.	1.00		
Records Files Program	Administrative Specialist II	Transfer 7.0 FTEs for Public Records from Field Support Bureau Admin Program to Records Files Program.	7.00		
Records Files Program	Administrative Specialist III	Transfer 1.0 FTE for Public Records from Field Support Bureau Admin Program to Records Files Program.	1.00		
Records Files Program	Manager 1	Transfer 1.0 FTE for Public Records from Field Support Bureau Admin Program to Records Files Program.	1.00		
Human Resources Program	Admin Specialist I	Transfer 1.0 FTE for Personnel Support from Records Files Program to Human Resources Program.	1.00		
North Precinct Program	Police Officer Patrol	Transfer 7.0 FTEs for Precinct Deployment from the Deputy Chief for Operations Program to the North Precinct Program.	7.00		

SPD Response to Council Presentation Question #4 Proposed 2007/2008 Staffing Changes by BCL: Use the following

2007 Staffing Changes (by BCL)				
New BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated)	# FTE Net Transfer (No Add/Cut Change)	
Re-org Transfers Proposed for 2007				
West Precinct Program	Police Officer Patrol	Transfer 6.0 FTEs for Precinct Deployment from the Deputy Chief for Operations Program to the West Precinct Program.	6.00	
East Precinct Program	Police Officer Patrol	Transfer 4.0 FTEs for Precinct Deployment from the Deputy Chief for Operations Program to the East Precinct Program.	4.00	
South Precinct Program	Police Officer Patrol	Transfer 4.0 FTEs for Precinct Deployment from the Deputy Chief for Operations Program to the South Precinct Program.	4.00	
Southwest Precinct Program	Police Officer Patrol	Transfer 4.0 FTEs for Precinct Deployment from the Deputy Chief for Operations Program to the Southwest Precinct Program.	4.00	
Violent Crimes Investigations Program	Police Sergeant Detective	Transfer 1.0 FTE for Crime Scene Investigations from Criminal Investigations Bureau to Violent Crimes Investigations Program	1.00	
Violent Crimes Investigations Program	Police Detective	Transfer 1.0 FTE for Crime Scene Investigations from Criminal Investigations Bureau to Violent Crimes Investigations Program	1.00	
Violent Crimes Investigations Program	Police Detective Homicide	Transfer 2.0 FTEs for Crime Scene Investigations from Criminal Investigations Bureau to Violent Crimes Investigations Program	2.00	
Narcotics InvestigationsProgram	Police Officer Detective	Transfer 1.0 FTE for Drug Court Liaison from East Precinct Program to Narcotics Investigations Program.	1.00	
Total Transferred			48.50	

SPD Response to Council Presentation Question 3--2007 Proposed Budget Changes (by BCL): Includes key changes from 2006 Adopted Budget to 2007--2008.						
Proposed Budget. Specifically, comment on how these changes may impact services provided to the public and how they relate to your Department's priorities.						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change	2008 Proposed Budget	+/- % Change	How Changes May Impact Services to Public
Chief of Police	\$ 783,623	\$ 904,610	15.4%	\$931,351	3.0%	Add \$121,000 in 2007 for labor costs and changes in inflation assumptions for other costs.
Office of Professional Accountability	\$ 1,376,588	\$ 1,468,742	6.7%	\$1,520,735	3.5%	Add \$92,000 in 2007 for labor costs and changes in inflation assumptions for new costs.
Deputy Chief Administration	\$ 24,697,505	\$ 31,878,368	29.1%	\$31,770,471	-0.3%	Add \$10,000 for tow removal of abandon boats. Add \$487,000 for 10 new patrol vehicles. Continue Senior Management Systems Analyst and \$94,000 for deployment analytical support and implementation of CAD/RMS. Add \$275,000 for moving the Internal Investigations Unit to the Seattle Municipal Tower. Add \$50,000 for continued conversion for Department's non-patrol vehicles to hybrid vehicles. Transfer 5.5 FTEs including 1 Police Sergeant Detectives, 4 Police Officer Detectives, 1 Programmer Analyst and \$552,000 for Crime analysis to the Special Investigations program. Adjust budget by \$6.59 million labor costs and changes in inflation assumptions for other costs,
Deputy Chief Operations	\$ 2,447,339	\$ 600,574	-75.5%	\$624,636	4.0%	Transfer 25 Police Officer Patrol positions and \$1,930,000 to the precincts to distribute the new police positions that were created in 2005. Adjust budget by \$86,000 for labor and changes in other costs due to inflation.
Emergency Preparedness Admin	\$ 233,279	\$ 518,657	122.3%	\$535,746	3.3%	Transfer to here from Homeland Security 2 Police Detectives and \$267,000 for Mayoral security. Adjust budget by \$16,000 for labor and inflation costs.
Emergency Management Operations	\$ 1,420,006	\$ 1,799,734	26.7%	\$1,648,125	-8.4%	Add \$200,000 to develop a citywide plan to continue critical services in the event of a pandemic. Adjust by \$180,000 in 2007 for labor and inflation assumptions.
Homeland Security	\$ 7,463,796	\$ 7,506,819	0.6%	\$7,748,758	3.2%	Transfer out 2 Police Detectives to Emerg Prep Bureau Admin and \$267,000 for Mayoral Security. Transfer in 1 Police Officer Patrol from the SW Precinct to the Arson Bomb Squad unit & \$100,000. Adjust budget by \$510,000 for labor and inflation adjustments in 2007.
Patrol Operations Administration	\$ 669,907	\$ 703,705	5.0%	\$727,919	3.4%	Citywide adjustments for labor costs and changes in inflation assumptions for other costs increase the budget by \$34,000.
West Precinct	\$ 20,661,015	\$ 22,738,617	10.1%	\$23,562,805	3.6%	Add \$453,000 to fund security services at Seattle Center events where officers previously worked off duty through Seattle Police Trust. This brings funding & hours into SPD budget so that officers are on duty when working events. Funding will be offset by revenue from vendors. Transfer 6 Police Officer Patrol positions & \$464,000 from Deputy Chief Operations program to here to distribute new police positions created in 2005. Add 1 Police Officer Patrol position & \$114,000 to here for patrol response & to maintain SPD's overall sworn officer strength. Citywide adjustments for labor and inflation assumptions for other costs increase the budget by \$1.05 million.
North Precinct	\$ 21,417,314	\$ 22,838,375	6.6%	\$23,681,555	3.7%	Transfer 7 Police Officer Patrol positions & \$541,000 from Deputy Chief Operations program to here to distribute new police positions created in 2005. Add 1 Police Officer Patrol position & \$114,000 to here for patrol response & to maintain SPD's overall sworn officer strength. Citywide adjustments for labor & inflation assumptions for other costs increase the budget by \$766,000.
Metro Special Response	\$ 8,919,107	\$ 9,387,343	5.2%	\$9,738,866	3.7%	Citywide adjustments for labor costs and changes in inflation assumptions for other costs increase the budget by \$468,000.
South Precinct	\$ 11,687,416	\$ 12,619,999	8.0%	\$13,063,056	3.5%	Transfer 4 Police Officer Patrol positions& \$309,000 from Deputy Chief Operations program to here to distribute new police positions created in 2005. Add 1 Police Officer Patrol position & \$114,000 to here for patrol response & to maintain SPD's overall sworn officer strength. Citywide adjustments for labor and inflation assumptions for other costs increase the budget by \$510,000.

BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change	2008 Proposed Budget	+/- % Change	How Changes May Impact Services to Public
East Precinct	\$ 17,239,972	\$ 18,239,711	5.8%	\$18,901,482	3.6%	Transfer 4 Police Patrol Officers and \$309,000 from Deputy Chief Operations to here to distribute new police positions created in 2005. Transfer 1.0 Police Detective & \$97,000 from here to Narcotics Program relocating Drug Court Liaison officer. Add 1 Police Officer Patrol position and \$114,000 to here for patrol response & to maintain SPD's overall sworn officer strength. Citywide adjustments for labor and other inflation assumptions increase the budget by \$674,000.
Southwest Precinct	\$ 10,126,842	\$ 11,015,288	8.8%	\$11,401,938	3.5%	Transfer 4 Police Officer Patrol positions & \$309,000 from Deputy Chief Operations program to here to distribute new police positions created in 2005. Add 1 Police Officer Patrol position & \$114,000 to here for patrol response and to maintain SPD's overall sworn officer strength. Citywide adjustments for labor and inflation assumptions for other costs increase the budget by \$317,000.
Traffic Enforcement	\$ 12,986,164	\$ 13,372,391	3.0%	\$13,160,406	-1.6%	Add \$22,000 to overtime to provide traffic services in contract with Sound Transit. Cut in midyear 2006, 2 Police Motorcycle Officers & 1 Motorcycle Sergeant, & at year end cut 3 additional Police Motorcycle Officers with loss of funding by Sound Transit. Costs of these cuts at \$683,000 reflect loss of matching revenue from project. Add 3 Parking Enforcement Officers & \$228,000 to provide parking services at new 2,160 parking spaces added to Lake Union neighborhood. Add 3.0 Parking Enforcement Officers that are unfunded to be used for training & pre-hire for advance fill for known upcoming vacancies. Abrogate in 2nd year of Biennium 4 Police Motorcycle Offices & 1 Police Motorcycle Sergeant & \$608,000 for Metro Tunnel traffic control project that sunsets in fall of 2007. Citywide adjustments for labor & inflation costs add \$760,000 to the budget of this program.
Criminal Investigations Administration	\$ 4,404,236	\$ 4,290,493	-2.6%	\$4,440,904	3.5%	Add 1 Latent Print Examiner & 1 Sr Photographer and \$166,000 for support AFIS program supported by Automated Fingerprint Identification Levy. Transfer out to Violent Crimes Investigations \$533,000 and 1 Police Sergeant Detective, 3 Police Officer Detectives to support CSI or Crime Scene Investigations. Citywide adjustments for labor costs, inflation, etc., add \$253,000.
Violent Crimes Investigations	\$ 5,056,384	\$ 5,824,260	15.2%	\$6,044,460	3.8%	Transfer 4.0 Crime Scene Investigation program positions including 1 Police Sergeant and 3 Police Officer Detectives and \$533,000 from Criminal Investigations Admin for a closer working relationship and oversight. Citywide adjustments for labor and inflation include add of \$235,000.
Narcotics Investigations	\$ 3,329,638	\$ 4,176,662	25.4%	\$4,235,239	1.4%	Transfer to Narcotics from East Precinct 1 Police Detective and \$97,000 to move the Drug Court Liaison Program. Add \$538,000 to move the DFF expenditures into the Proposed Budget, where previously they were in separate legislation. Expenditures include some one time items and purchase of a narcotics vehicle used to support drug abatement and training activities. Citywide adjustments include and add of \$166,000 for inflation assumptions in 2008
Special Investigations	\$ 3,201,798	\$ 3,911,858	22.2%	\$4,058,521	3.7%	Transfer to Special Investigations the Crime Analysis program including 5.5 FTE of 1 Police Sergeant, 4 Police Detectives, and .5 Programmer Analyst from the Audit and Inspection Program. Increase the .5 Programmer Analyst by .5 FTE for a 1.0 total position given workload demands of geo-coding. Citywide inflation adjustments add \$158,000 in 2007.
Special Victims	\$ 4,423,052	\$ 4,710,169	6.5%	\$4,891,741	3.9%	City wide adjustments for labor costs and changes in inflation assumptions for other costs increased the budget by \$287,000 in 2007. Changes in 2008 from 2007 are inflation based.
Field Support Administration	\$ 870,134	\$ 448,948	-48.4%	\$463,754	3.3%	Transfer to here 1 Administrative Staff Assistant and \$72,000 from Records/Files to maintain the department's use of force record keeping system and to support bureau wide functions. Transfer to Records/Files the 9.0 positions handling Public Request functions including 1 Manager I, 7 Administrative Specialists II and 1 Administrative Specialist III. Citywide adjustments for labor costs and changes in inflation assumptions for other costs increased the budget by \$89,000.
Communications	\$ 10,766,324	\$ 11,749,433	9.1%	\$12,146,674	3.4%	City wide adjustments for labor costs and changes in inflation assumptions for other costs increased the budget by \$983,000 in 2007. Changes in 2008 from 2007 are inflation based.

BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change	2008 Proposed Budget	+/- % Change	How Changes May Impact Services to Public
Information Technology	\$ 7,679,026	\$ 8,735,298	13.8%	\$7,573,239	-13.3%	Add 2 Info Tech Professional staff and \$222,000 for ongoing operations and maintenance support of the Seattle Justice Information System (SEAJIS), previously covered by grants. The Program also receives for SEAJIS \$200,000 for software licensing and to replace out of date equipment. Add \$180,000 for the next SEAJIS project focused on connecting Courts and Law to SPD's Records Management System. Add \$85,000 for purchase software that will allow SPD detectives to track statewide pawnshop merchandise and to check for stolen property. Add \$240,000 to support a backup GIS system at the City Emergency Operations Center that will allow for real time communications between EOC and citywide GIS system. Add \$200,000 to deploy a Global Positioning System/Advanced Vehicle Location in each Patrol vehicle allowing dispatch to determine immediately the location of every Patrol vehicle and its proximity to any crime scene on a GIS mapping devise. Add \$585,000 and 1.5 Info Technology Professionals for in-car camera and mobile data computer (MDC) conversion. Citywide adjustments to labor and other costs re inflation add \$656
Records Files	\$ 2,276,512	\$ 2,839,787	24.7%	\$2,950,145	3.9%	Transfer 1 Admin Staff Assistant & \$72,000 from here to Field Support program to consolidate maintenance of use of force-records. Transfer 1 Admin Specialist I & \$52,000 from here to Human Resources program to support personnel & recruitment. Transfer to here Public Request function including 1 Manager I, 7 Admin Spec IIs, & 1 Admin Spec III. Abrogate 1 Admin Specialist I in administration unit. Citywide adjustments to labor costs & changes in inflation add \$105,000.
Data Center	\$ 2,394,676	\$ 2,528,808	5.6%	\$2,621,890	3.7%	City wide adjustments for labor costs and changes in inflation assumptions for other costs increased the budget by \$134,000 in 2007. Changes in 2008 from 2007 are inflation based.
Human Resources Management	\$ 3,737,995	\$ 4,126,843	10.4%	\$4,288,404	3.9%	Transfer to here 1 Administrative Specialist I and \$52,000 from Records/Files program to Human Resources Management to support personnel and recruitment. Citywide adjustments for labor and related other inflation costs increased the budget by \$337,000.
Total	\$ 190,269,648	\$ 208,935,492	9.8%	\$ 212,732,820	1.8%	
Rounding causes discrepancy with formal written document by \$1 in 2007 and \$2 in 2008.						

SPD Response to Council Question #2 for Budget Data: (a) Any changes at a program level resulting from shifts/transfers between BCLs in 2006; (b) Shifts in funding between programs within the same BCL in 2006.

SPD 2006 Adopted Total Department Appropriations:				\$190,269,648
2006 Program	% of Total Dept Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Deputy Chief Administration	0.08%	\$ 150,000	\$ 150,000	Transfer budget from D/C Ops to Training & Education (D/C Admin) for purchase of ammunition for the Police Training Range to match where the expenditures were made.
Chief of Police	0.02%	\$ 30,000	\$ 30,000	Transfer travel & training budget from D/C Ops & D/C Admin to Chief of Police where costs were expended.
Total	0.09%	\$ 180,000	\$ 180,000	